

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$222,225,003	\$218,236,531	\$218,950,607	\$230,079,169	\$215,471,265	(\$3,479,342)
STATE GENERAL FUND BY:						
Interagency Transfers	32,505,405	29,639,207	29,951,707	29,581,233	28,679,464	(1,272,243)
Fees & Self-gen. Revenues	18,729,851	19,298,409	19,298,409	19,092,527	13,690,739	(5,607,670)
Statutory Dedications	4,172,111	7,065,757	7,065,757	7,740,936	7,658,754	592,997
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	473,758,387	512,897,020	535,414,389	497,360,960	501,909,323	(33,505,066)
TOTAL MEANS OF FINANCING	\$751,390,757	\$787,136,924	\$810,680,869	\$783,854,825	\$767,409,545	(\$43,271,324)
EXPENDITURES & REQUEST:						
Office of the Secretary	\$27,425,561	\$30,548,163	\$30,548,163	\$31,650,227	\$30,914,907	\$366,744
Office of Family Support	423,144,798	455,055,527	456,551,443	450,612,947	441,364,565	(15,186,878)
Office of Community Services	221,435,334	225,612,562	244,633,969	223,515,444	220,943,373	(23,690,596)
Rehabilitation Services	79,385,064	75,920,672	78,947,294	78,076,207	74,186,700	(4,760,594)
TOTAL EXPENDITURES AND REQUEST	\$751,390,757	\$787,136,924	\$810,680,869	\$783,854,825	\$767,409,545	(\$43,271,324)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6,535	6,516	6,516	6,516	6,277	(239)
Unclassified	6	7	7	7	7	0
TOTAL	6,541	6,523	6,523	6,523	6,284	(239)